

Program C: Community Support

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2002-2003. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicators are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year of the budget document.

The objectives and performance indicators that appear below are associated with program funding in the Governor's Supplementary Recommendations for FY 2002-2003. Specific information on program funding is presented in the financial section.

DEPARTMENT ID: 09 - Department of Health and Hospitals

AGENCY ID: 09-349 Southwest Developmental Center

PROGRAM ID: Program C - Community Support

1. (KEY) To provide active treatment services consistent with state and federal regulations and in accord with the level of care for an average daily census of 11 individuals with developmental disabilities living in two community homes operated by Southwest Louisiana Developmental Center through June 30, 2006.

Strategic Link: This objective implements Goal 1, Objective 1 of the Strategic Plan: To provide active treatment services consistent with state and federal regulations and in accord with the level of care
Louisiana: Vision 2020 Link: While vision 2020 contains no direct links to Southwest Developmental Center, SWDC does contribute to Goal 1 Objective 8 and Goal Three: Goal One: To be a Learning
 Children's Cabinet Link: Not Applicable
 Other Link(s): Healthy People 2010: The following objective links to this Developmental Center. Goal 6: Promote the health of people with disabilities, prevent secondary conditions and eliminate

Explanatory Note:

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Average Daily Census	12	12	11	11	11 ¹	11 ¹
S	Total number of clients served	12	12	12	12	12 ²	12 ²
K	Overall staff available per client	0.92	0.92	0.92	1 ³	1 ⁴	1 ⁴
K	Overall average cost per client day	\$105	\$111	\$105	\$99 ⁵	\$122 ⁶	\$99 ⁶
K	Occupancy Rate	100%	97	100%	100%	100% ⁷	100% ⁷

¹ Projected Daily Census based on current Admissions and Discharges: Total participant days/365 days=Average Daily Census

² Projected number of clients to be served in FY 2002-2003 based on current trend of admissions and discharges

³ Amended to reflect a change in positions from executive level of 44 positions to the appropriated level of 43 positions for an decrease of 1 position. In addition, Administration program positions were

⁴ Total positions/average daily census=overall staff available per client

⁵ Amended to reflect change in budget from executive level, \$1, 336,828 to appropriated level \$1,121,456, for an decrease of \$215,372.

⁶ Budget request amount/total client days=overall cost per client day (444,240 /4,380 = 101)

⁷ Total client days/number of staffed bedsx365

DEPARTMENT ID: 09 - Department of Health and Hospitals

AGENCY ID: 349 Southwest Developmental Center

PROGRAM ID: Program C - Community Support

2. (KEY) To provide treatment services consistent with state and federal regulations for an average daily census of 93 individuals who participate in the three day programs

Strategic Link: This objective implements Goal 1, Objective 2 of the Strategic Plan: To provide treatment services consistent with state and federal regulations for an average daily census of 102

Louisiana: Vision 2020 Link: While vision 2020 contains no direct links to Southwest Developmental Center, SWDC does contribute to Goal 1 Objective 8 and Goal Three: Goal One: To be a Learning Children's Cabinet Link: Not Applicable

Other Link(s): Healthy People 2010: The following objective links to this Developmental Center. Goal 6: Promote the health of people with disabilities, prevent secondary conditions and eliminate

Explanatory Note:

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Average daily census	102	93	102	102	93 ¹	93 ¹
S	Total number of clients served	102	93	102	102	93 ²	93 ²
K	Overall staff available per client	0.29	0.29	0.32	0.34 ³	0.32 ⁴	0.32 ⁴
K	Overall average cost per client day	\$48	\$50	\$60	\$45 ⁵	\$58 ⁶	\$58 ⁶
K	Occupancy rate	100%	91%	100%	100%	100% ⁷	100% ⁷
K	Number of clients paid for work activity	101	92	101	101	92 ⁸	92 ⁸

¹ Projected Daily Census based on current Admissions and Discharges: Total participant days/365 days=Average Daily Census² Projected number of clients to be served in FY 2002-2003 based on current trend of admissions and discharges³ Amended to reflect a change in positions from executive level of 44 positions to the appropriated level of 43 positions for an decrease of 1 position. In addition, Administration program positions were⁴ Total positions/average daily census=overall staff available per client⁵ Total positions/average daily census=overall staff available per client⁶ Budget request amount/total client days=overall average cost per client day (1,450,841/24,480=59)⁷ Total client days/number of staffed capacityx365⁸ Number of clients actually receiving wages